

by Project Category and Type

Category:	Infrastructure
Type:	General

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
820020	Administration of Long Range Infrastructure Plan	110,214	42,653	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	402,867
820130	City Owned Parking Lot Resurfacing	24,320	216,813	0	0	0	0	0	109,003	229,037	240,489	119,146	121,529	819,204	1,060,337
820140	Computer/Radio Controlled Landscape Irrigation	195	144,983	0	0	0	0	0	0	0	0	700,854	714,872	1,415,726	1,560,904
820301	Golf and Tennis Buildings - HVAC	0	0	88,286	0	0	0	0	0	0	0	260,053	265,254	613,593	613,593
820480	Urban Landscape Underground Metal Pipe Replacement	46,968	24,744	0	0	0	0	0	0	0	0	0	0	0	71,712
820800	Community Center Buildings - Hot Water Heater	11,482	22,626	0	0	0	0	0	0	0	0	0	0	0	34,108
821330	Park Buildings - Roofs	52,070	228,828	0	564,737	0	0	0	0	0	0	0	0	564,737	845,635
824230	Murphy Avenue Decorative Street Lighting Replacement	0	15,762	0	0	0	0	0	0	0	0	0	0	0	15,762
824780	Upgrading of Fuel Stations	0	0	15,000	40,000	0	0	250,000	225,000	150,000	225,000	0	0	905,000	905,000
Total		2,030,618	5,915,724	214,274	1,664,555	98,556	100,027	351,528	437,062	2,677,310	1,437,219	3,994,937	4,048,106	15,023,574	22,969,916

Project Information Sheet

Project: 817950 Civic Center Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Washington	Sub-Fund:	100 General Fund Assets

Statement of Need

This project involves replacement of heating, ventilation and air conditioning (HVAC) systems for City Hall, City Hall Annex, and Library. These systems are old and need to be replaced. The HVAC systems for the three buildings include the installation of energy management control system. The City Hall HVAC systems mechanical components - hot water boiler, air handler, chiller and cooling tower have been replaced. FY 2003/2004 funds are a place holder for the design and replacement of HVAC equipment.

Service Level

The Public Library and Annex buildings are heavily used facilities, yet components of their HVAC system are outdated and in some cases, failing. By completing this work and adding these facilities to the Community Center's HVAC computerized control system, heating and cooling at the Library and Annex can continue to be maintained and better controlled allowing for energy efficient HVAC delivery.

Issues

Proposed HVAC work for Library and City Hall Annex was "on hold" pending City-wide space study results. However, it was intended that once work moves forward for these sites, all three facilities will be added to the computerized electronic controllers currently serving the Community Center (Trane system) and deficient components would be replaced at the Library and Annex.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	966,735	2,017,351	0	380,641	0	0	0	0	27,620	0	0	0	408,261	3,392,347
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	0	49,484	0	0	0	0	3,591	0	0	0	53,075	
Utilities Fund - Refuse		0	0	45,677	0	0	0	0	4,972	0	0	0	50,649	
Utilities Fund - Sewer		0	0	68,516	0	0	0	0	3,314	0	0	0	71,830	
Fund Reserves		2,017,351	0	216,965	0	0	0	0	15,743	0	0	0	232,708	
Total	966,734	2,017,351	0	380,642	0	0	0	0	27,620	0	0	0	408,262	3,392,347
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818050 Civic Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Washington	Sub-Fund:	100 General Fund Assets

Statement of Need

This project funds the rehabilitation needs of the Civic Center Buildings. Funds for FY 2003/04 was programmed to replace the Halon Fire Suppression System in the City Hall Annex computer room. Funds for future years are for the rehabilitation of the City Hall Annex and the City Hall buildings.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	26,367	105,679	0	0	0	0	0	0	0	648,502	2,056,393	2,071,291	4,776,186	4,908,232
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	0	0	0	0	0	0	0	84,305	267,331	269,267	620,903	
Utilities Fund - Refuse		0	0	0	0	0	0	0	0	116,731	370,151	248,554	735,436	
Utilities Fund - Sewer		0	0	0	0	0	0	0	0	77,820	246,767	372,832	697,419	
Fund Reserves		105,679	0	0	0	0	0	0	0	369,646	1,172,145	1,180,638	2,722,429	
Total	26,366	105,679	0	0	0	0	0	0	0	648,502	2,056,394	2,071,291	4,776,187	4,908,232
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818100 Public Safety Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

Approximately \$150K of the FY 2003/04 budget has been used to patch the terminal leaks at the Public Safety Building. The remaining FY 2003/04 budget will be carried over to FY 2008/09 for replacement of the Public Safety Building roof. Public Safety building roof tiles are broken and cracked and require replacement to preserve the integrity of the roof underlayment and the building itself. This need was identified by consultants performing building assessments in 1998 and has been verified by staff.

The funds programmed for FY 2012/13 and FY 2013/14 are for roof replacements at the six Fire Stations.

Service Level

Roof replacements in a timely manner will greatly assist the Facilities Management Division to provide safe, clean, functional, attractive and cost-effective facilities in which City employees can perform their work.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	43,507	780,782	0	0	0	0	0	0	0	0	567,376	578,723	1,146,099	1,970,388
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		780,782	0	0	0	0	0	0	0	0	567,376	578,723	1,146,099	
Total	43,507	780,782	0	0	0	0	0	0	0	0	567,376	578,723	1,146,099	1,970,388
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818150 Public Safety Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

FY 2003/2004 funds are programmed to replace the Halon Fire Suppression System in Public Safety building computer room. Future years include general infrastructure remodeling of Public Safety building in FY 2010/2011; Fire Station #2 in FY 2011/2012; Fire Station #3 in FY 2012/2013; and remaining stations #4, #5, and #6 in FY 2013/2014. Costs are based on average cost per square foot to renovate these buildings every 25 years. Actual costs and scope of work will be determined closer to those dates.

Service Level

This project provides funding to perform general infrastructure remodeling/replacement work that will be required as Public Safety buildings age and as functional use changes. The Facilities Management Division's goal to provide safe, clean, attractive, functional and cost-effective facilities is supported, in part, with infrastructure projects such as this.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	127,954	214,088	0	0	0	0	0	0	2,166,033	217,016	160,649	163,862	2,707,560	3,049,602
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		214,088	0	0	0	0	0	0	2,166,033	217,016	160,649	163,862	2,707,560	
Total	127,954	214,088	0	0	0	0	0	0	2,166,033	217,016	160,649	163,862	2,707,560	3,049,602
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818500 Park Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

FY 2003/2004 funds are for the replacement of the heating, ventilation and air conditioning (HVAC) units at Murphy Park Multipurpose Building when this system reaches its 15-year life expectancy.

Service Level

Programs held at the Murphy Park Multipurpose Building are supported by various City policies and departments to enhance community service and programs for child care, the arts, and library services.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	6,015	30,498	0	0	0	0	0	0	0	0	0	0	0	36,513
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		30,498	0	0	0	0	0	0	0	0	0	0	0	
Total	6,015	30,498	0	0	0	0	0	0	0	0	0	0	0	36,513
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818651 Corporation Yard Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Murphy East	Sub-Fund:	900 Multi-Fund Assets

Statement of Need

The Corporation Yard Utility Building provides warehousing space to several City programs including Facilities Management, Parks Maintenance, and Streets and Landscaping. Funds to replace built up roof on east elevation of Corp Yard Administration Building is proposed in FY 2003/2004.

Service Level

no service level effect

Issues

FY 2007/2008 is the year the modular office building (a temporary facility) is scheduled for roof replacement; however, this will be moved up and incorporated into the admin. roof project as the modular roof is failing. Remaining roof projects will be identified as a result of building conditional surveys.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	78,599	35,700	0	0	0	0	0	0	0	0	0	0	0	114,299
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		35,700	0	0	0	0	0	0	0	0	0	0	0	
Total	78,599	35,700	0	0	0	0	0	0	0	0	0	0	0	114,299
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818700 Corporation Yard Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Larry Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Murphy East	Sub-Fund:	100 General Fund Assets

Statement of Need

Corporation Yard Building projects will be prioritized as per the City-wide Building Infrastructure study. FY 2001/2002 completed the evaluation of electrical services throughout the Corporation Yard and plans to better distribute electricity to accommodate changing needs. 2002/03 and 03/04 is for working with PG&E to install a larger electrical service and various components to accommodate demand at Corporation yard facilities based on 2001/02 evaluation. Annual amount of \$70,000 after FY 2003/2004 continues as a place holder.

Service Level

Several City programs depend on storage and office space use at Corporation Yard. Proposed FY 2003/04 projects will preserve the existing buildings and enhance their longevity. Future projects will be determined based on building conditional assessments.

Issues

The Corporation yard is experiencing electrical demand overload and must provide a larger electrical service to accommodate the increased demand on load.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	239,017	237,419	70,700	72,114	73,556	75,027	76,528	78,059	79,620	81,212	82,836	84,493	774,145	1,250,581
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	7,070	7,211	7,356	7,503	7,653	7,806	7,962	8,121	8,284	8,449	77,415	
Utilities Fund - Sewer		0	2,121	2,163	2,207	2,251	2,296	2,342	2,389	2,436	2,485	2,535	23,225	
Infra Fund - Gen Serv Assets		0	25,452	25,961	26,480	27,010	27,550	28,101	28,663	29,236	29,821	30,417	278,691	
Fund Reserves		237,419	36,057	36,778	37,514	38,264	39,029	39,810	40,606	41,418	42,247	43,091	394,814	
Total	239,017	237,419	70,700	72,113	73,557	75,028	76,528	78,059	79,620	81,211	82,837	84,492	774,145	1,250,581
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819610 Public Safety Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

The computer and telephone room cooling system in Public Safety building requires updating to support new computer and telecommunication equipment cooling demands. FY 2003/2004 funds include FY 2002/2003 carryover for replacement of existing cooling unit with an updated, more efficient system; additionally this includes replacement of heating, ventilation and air conditioning (HVAC) units at Fire Station # 2. FY 2003/2004 funds are also programmed to replace hot water boiler and cooling tower in Public Safety Building, and replace the energy management system - all equipment which have reached the end of their useful service life.

Service Level

Replacement of obsolete cooling unit in Department of Public Safety computer room will increase life of the computers equipment and telephone systems, while keeping them in operational condition.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	79,268	1,179,181	0	0	0	0	0	0	0	0	0	0	0	1,258,449
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		1,179,181	0	0	0	0	0	0	0	0	0	0	0	
Total	79,267	1,179,181	0	0	0	0	0	0	0	0	0	0	0	1,258,448
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819630 Community Center Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

The Indoor Sports Center, Theater and Creative Arts Bldg. flat roof areas are leaking, especially under the mechanical equipment. FY 2001/2002 funds are to design new roofs and parapet walls around the mechanical areas on these buildings plus the Theater. The designs began in 2001/02 and were completed in 2002/03. FY 2003/2004 funds are for the actual construction and will cover a portion of the roof replacement. Funds in FY 2005/06 have been included to cover the costs of remaining roof installation.

Service Level

no service level effect

Issues

No issues

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	32,069	473,219	0	582,063	0	0	0	0	0	0	0	0	582,063	1,087,351
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		473,219	0	582,063	0	0	0	0	0	0	0	0	582,063	
Total	32,069	473,219	0	582,063	0	0	0	0	0	0	0	0	582,063	1,087,351
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819820 Asbestos Floor Tile Removal

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	600 General Services Fund Assets

Statement of Need

This project was originally planned to fund the one-time cost of removing asbestos floor tiles in various City buildings when the carpet is due to be replaced. Asbestos removal is an ongoing issue within the city as areas are remodeled and/or components are replaced. FY 2003/2004 funds are for asbestos abatement in various city facilities as the need arises based on remodels and/or equipment component replacement.

Service Level

This project augments existing replacement funds in Facilities Management's replacement schedule so that asbestos can be removed when encountered on remodels and/or other building component replacements. This will allow Facilities Management to provide safe, clean and attractive facilities for city use and meet applicable building codes.

Issues

Asbestos abatement is an ongoing issue within the city. Much of it has been abated but due to the age of the buildings there is still many components that include asbestos in the materials. Once disturbed, asbestos must be abated as per building code(s).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	174,057	88,962	0	0	0	0	0	0	0	0	0	0	0	263,019
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		88,963	0	0	0	0	0	0	0	0	0	0	0	
Total	174,057	88,962	0	0	0	0	0	0	0	0	0	0	0	263,019
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820000 Corporation Yard Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project provides for replacement of heating, ventilation and air conditioning (HVAC) components at the Corporation Yard facility based on estimated life of the component pieces. Funds for FY 2004/2005 are programmed for replacement of radiant heaters in Stores/Warehouse, and air conditioning units in the Modular Building and the Sign Shop. Funds planned for FY 2012/13 and FY 2013/14 are for future replacement costs for HVAC package units.

Service Level

This infrastructure project will enable the Facilities Management Division to maintain facilities in a safe, functional and cost-effective manner by replacing and updating heating, ventilation and cooling systems as they begin to reach their life span.

Issues

No existing issues.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	11,253	0	15,288	0	0	0	0	0	0	0	22,630	23,082	61,000	72,253
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	1,529	0	0	0	0	0	0	0	2,263	2,308	6,100	
Utilities Fund - Sewer		0	459	0	0	0	0	0	0	0	679	693	1,831	
Infra Fund - Gen Serv Assets		0	5,503	0	0	0	0	0	0	0	8,146	8,309	21,958	
Fund Reserves		0	7,797	0	0	0	0	0	0	0	11,541	11,772	31,110	
Total	11,253	0	15,288	0	0	0	0	0	0	0	22,629	23,082	60,999	72,252
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820010 Community Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project provides funds to rehabilitate the City's Community Center buildings. FY 2003/2004 include funds to replace main sewer line from Recreation Bldg., grease trap in kitchen and enlarge the clay trap in the Creative Arts Building.

Service Level

The Building Services Division is responsible to provide safe, clean, functional, attractive and cost-effective facilities in which City programs are conducted.

Issues

Future rehabilitation projects will be determined based on the Building Infrastructure Study.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	528	56,436	0	0	0	0	0	0	0	0	0	0	0	56,964
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		56,436	0	0	0	0	0	0	0	0	0	0	0	
Total	528	56,436	0	0	0	0	0	0	0	0	0	0	0	56,964
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820020 Administration of Long Range Infrastructure Plan

Category:	Infrastructure	Type:	General	Department:	Finance
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Mary Bradley
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E, 7.3E.1, 7.3E.1b	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

The priority of infrastructure renovation and replacement in the budgetary and planning process is fundamental. This project provides for the ongoing planning and management of the Infrastructure Renovation and Replacement Fund (Long Range Infrastructure Plan). Phase I of the Long Range Infrastructure Plan, which includes all general City assets, is funded in the Resource Allocation Plan. Phase II of the Long Range Infrastructure Plan, which includes all utility assets is under development.

Service Level

This project supports budgetary and long-range financial planning efforts in the Finance Department and ongoing management of the Long-Range Infrastructure Plan in the Public Works Department.

Issues

This project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	110,214	42,653	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	402,867
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	8,250	8,250	8,250	8,250	8,250	8,250	8,250	8,250	8,250	8,250	82,500	
Utilities Fund - Sewer		0	8,250	8,250	8,250	8,250	8,250	8,250	8,250	8,250	8,250	8,250	82,500	
Fund Reserves		42,653	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	85,000	
Total	110,215	42,653	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	402,868
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820130 City Owned Parking Lot Resurfacing

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.3, 1.C3.4	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project provides funding for resurfacing (overlay) of City owned parking lots as needs are identified. Budgeted funds will be transferred to the operating programs for Streets from the Infrastructure Renovation and Replacement Fund. All facilities in the City are inspected at two year intervals. As a result of the inspection, plans are made to repair, seal, resurface (overlay) or reconstruct. Carryover funds are for the Serra Park parking lot, and FY 2003/2004 funds are for overlaying of the Corporation Yard parking lot.

Service Level

This project provides for the maintenance of City owned parking lots throughout the City. (Lots adjacent to parks and City facilities.) This project will protect the City's long-term investment in facilities by providing appropriate maintenance when necessary to prevent loss of value.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	24,320	216,813	0	0	0	0	0	109,003	229,037	240,489	119,146	121,529	819,204	1,060,337
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		216,813	0	0	0	0	0	109,003	229,037	240,489	119,146	121,529	819,204	
Total	24,320	216,813	0	0	0	0	0	109,003	229,037	240,489	119,146	121,529	819,204	1,060,337
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820140 Computer/Radio Controlled Landscape Irrigation

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Bill Fosbenner
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Douglas Mello
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.5B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project provides for the replacement of the computer/radio controlled irrigation system controllers at an average interval of 10 years. Urban landscape, including median strips, boulevard edges, ground cover, and irrigation system, is controlled by a custom software program. The computer is linked by radio transmitters/receivers to remote control units located in urban landscaping. The computer software and equipment in the open have an assumed life of ten years. The manufacturer has discontinued the models currently in use, but is continuing to provide support.

Service Level

This project provides for the replacement of computer/radio controlled irrigation equipment on City medians and roadside landscape areas throughout the City. Current equipment has been discontinued and has reached the end of its useful life. Replacement is now necessary.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	195	144,983	0	0	0	0	0	0	0	0	700,854	714,872	1,415,726	1,560,904
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		144,983	0	0	0	0	0	0	0	0	700,854	714,872	1,415,726	
Total	195	144,983	0	0	0	0	0	0	0	0	700,854	714,872	1,415,726	1,560,904
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820301 Golf and Tennis Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Statement of Need

This project provides for replacement of heating, ventilation and air conditioning (HVAC) components at the City's Golf and Tennis facilities based on estimated life of the component pieces. Funds in FY 2004/2005 are programmed for the replacement of five ton package H.P. units (two) and air handling unit at the Sunnyvale Golf Course Building (as these items reach their life expectancy).

Service Level

Replacement of HVAC systems and related components will greatly assist in providing safe, clean, functional, attractive and cost-effective facilities to support City operations and use by the public.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	88,286	0	0	0	0	0	0	0	260,053	265,254	613,593	613,593
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	88,286	0	0	0	0	0	0	0	260,053	265,254	613,593	
Total	0	0	88,286	0	0	0	0	0	0	0	260,053	265,254	613,593	613,593
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820480 Urban Landscape Underground Metal Pipe Replacement

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Bill Fosbenner
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Douglas Mello
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project provides for the replacement of urban landscape underground metal (galvanized iron) pipes over a six year period. Future costs are reflected in the operating budget. A total of 37 irrigation segments still have galvanized iron underground piping. The 37 segments are in the old City urban landscape area (primarily the downtown area) and are at the end of their life expectancy. Existing metal (galvanized) pipe is failing due to age. As a result several plant material areas have inadequate irrigation coverage, and repairs are costly.

Service Level

This project will upgrade existing piping to allow continued and efficient delivery of water to City-owned plant material areas.

Issues

This project provides for the replacement of underground metal pipes used for irrigation in older parts of the City's landscape areas. Metal irrigation pipe was used in some early landscape projects in the City and needs to be replaced as it reaches the end of its useful life due to rust.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	46,968	24,744	0	0	0	0	0	0	0	0	0	0	0	71,712
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		24,743	0	0	0	0	0	0	0	0	0	0	0	
Total	46,969	24,743	0	0	0	0	0	0	0	0	0	0	0	71,712
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820800 Community Center Buildings - Hot Water Heater

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

The 1990 remodeling of the Indoor Sports Center included new locker rooms on the same floor level; therefore, the old locker/shower facilities have been turned into useable storage space. The demand for hot water is significantly less than the original facility was designed for, and this service is located a considerable distance away from the new locker/shower areas. This project will replace aging, oversized equipment and increase customer satisfaction by locating the hot water in a new, separate enclosed area outside the building. The existing hot water heater requires frequent maintenance, is too large for the demand, and is not energy-efficient. This project is occurring in FY 2002/03 and will remove this equipment and construct and install a new hot water service at this site.

Service Level

The Facilities Management Division is responsible to provide safe, clean, functional, attractive and cost-effective facilities in which City programs are conducted. Upon completion, this project will assist by reducing the wait time for hot water to reach the newer (10 years old) locker room showers and restrooms, thereby increasing customer satisfaction. It will also reduce utility costs by heating less hot water and reducing maintenance cost for the abandoned boiler now used only as a reserve, in case the "old" locker rooms were to be put back into use.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	11,482	22,626	0	0	0	0	0	0	0	0	0	0	0	34,108
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		22,626	0	0	0	0	0	0	0	0	0	0	0	
Total	11,482	22,626	0	0	0	0	0	0	0	0	0	0	0	34,108
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821330 Park Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Larry Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Statement of Need

This project proposes roof replacements as identified in a consultant's roofing survey completed in 1993. This assessment is being updated with newer conditional assessments. FY 2001/2002: Serra Park and Las Palmas Building roofs were replaced; FY 2002/2003: Murphy and Raynor Parks Recreation Buildings; FY 2003/2004: Ortega and Raynor Activity Center Building #2 and Washington Park Pool Building; and FY 2005/2006: Columbia Park Pool Office and Maintenance Buildings; Fair Oaks, Lakewood and Las Palmas Park Recreation Buildings; Lakewood Maintenance Building; and Raynor Activity Center Buildings #1 and #3 - #8. Each year roofs will be evaluated and replaced if needed. It is possible that re-prioritization will be necessary in a given year depending on weather and other environmental conditions as to conditional assessments to park building roofs.

Service Level

Providing a continuous remodeling/renovation program for Park Building Roofs will allow the City to continue offering recreational programs and services at neighborhood sites. Roof replacements will occur when life expectancy is reached. This will allow Facilities Management to continue providing safe, functional, and attractive buildings for City use. Maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	52,070	228,828	0	564,737	0	0	0	0	0	0	0	0	564,737	845,635
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		228,828	0	564,737	0	0	0	0	0	0	0	0	564,737	
Total	52,070	228,828	0	564,737	0	0	0	0	0	0	0	0	564,737	845,635
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824230 Murphy Avenue Decorative Street Lighting Replacement

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Douglas Mello
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Bill Fosbenner
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1R	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	100 General Fund Assets

Statement of Need

Every two years, the decorative tree lights on Murphy St. need to be removed and replaced, and the trees need to be pruned by the tree crew . Without this maintenance effort, the trees become overgrown and the lights break down resulting in unsightly downtown appearance. The estimated cost for maintenance and replacement is approximately \$17,000 every two years.

Service Level

This project provides aesthetically pleasing environment for both merchants and customers.

Issues

Starting in FY 2004/05, no additional funds have been programmed in this project. Ongoing support for the project is contingent on the establishment of a Business Improvement District in the Downtown Area, and the District's approval to fund the project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	15,762	0	0	0	0	0	0	0	0	0	0	0	15,762
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		15,762	0	0	0	0	0	0	0	0	0	0	0	
Total	0	15,762	0	0	0	0	0	0	0	0	0	0	0	15,762
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824780 Upgrading of Fuel Stations

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Gene Waddell
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.1B	Fund:	595 General Services
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	100 Fleet Services

Statement of Need

The existing City of Sunnyvale fuel stations (City Hall, Corporation Yard and Golf Course) are nearing the end of their useful lives and will require replacement in FY 2008/09. In the intervening years, the fuel stations will require upgrades to meet regulations mandated by the local air district, the state and the federal government.

Funds in FY 2008/09 are for upgrading the Corporation Yard Fuel Station, FY 2009/10 for City Hall Fuel Station, FY 2010/11 for Golf Course Fuel Station, and funds for FY 2011/12 are for the Public Safety and City Hall Annex Generator tanks.

Service Level

This project establishes a maintenance and replacement plan for the City of Sunnyvale fuel stations (City Hall, Corporation Yard and Golf Course)

Issues

Existing city owned fueling facilities are not included in the equipment replacement schedules.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	15,000	40,000	0	0	250,000	225,000	150,000	225,000	0	0	905,000	905,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		0	7,500	40,000	0	0	0	0	0	225,000	0	0	272,500	
Utilities Fund - Water		0	3,750	0	0	0	125,000	225,000	0	0	0	0	353,750	
Utilities Fund - Sewer		0	3,750	0	0	0	125,000	0	0	0	0	0	128,750	
Comm Rec Fund - Golf Courses		0	0	0	0	0	0	0	150,000	0	0	0	150,000	
Total	0	0	15,000	40,000	0	0	250,000	225,000	150,000	225,000	0	0	905,000	905,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0